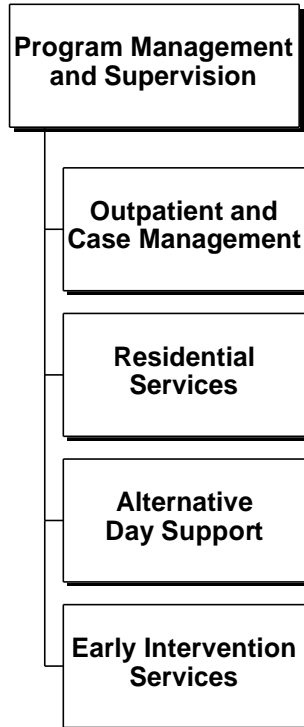


MENTAL RETARDATION SERVICES



FUND 106-40

CSB MENTAL RETARDATION SERVICES

Agency Position Summary

150	Regular Positions (4)	/	149.0	Regular Staff Years (8.7)
5	Grant Positions	/	5.0	Grant Staff Years
155	Total Positions (4)	/	154.0	Total Staff Years (8.7)

Position Detail Information

PROGRAM MANAGEMENT/SUPERVISION

1	Director of MR Programs
1	Director of Residential Services
3	MH Therapists IV
1	MH Therapist III
1	MH Therapist II
1	Human Services Coordinator III
1	Volunteer Services Coordinator II, PT
1	Secretary II
2	Secretaries I
1	Data Entry Operator II
1	Clerk II
14	Positions
13.5	Staff Years

OUTPATIENT AND CASE MANAGEMENT SERVICES

1	MH Therapist IV
5	MH Therapists III
22	MH Therapists II
10	MH Therapists I (1)
1	Management Analyst I
39	Positions (1)
39.0	Staff Years (1.0)

RESIDENTIAL SERVICES

Group Homes

1	Assistant Director of Residential Services
1	MH Therapist III
1	MH Therapist II
1	MH Therapist I
2	Residential Therapists III
10	Residential Therapists II
50	Residential Therapists I (0/4.7)
66	Positions
66.0	Staff Years (4.7)

Supervised Apartments

1	Residential Therapist II
3	Residential Therapists I
4	Positions
4.0	Staff Years

Sponsored Placements

1	Residential Therapist II, PT
1	Position
0.5	Staff Year

ALTERNATIVE DAY SUPPORT

1	Manpower Specialist II
5	Manpower Specialists I
6	Positions
6.0	Staff Years

EARLY INTERVENTION SERVICES

Early Intervention - Part C (Grant Positions)

4	MH Therapists II
4	Positions
4.0	Staff Years

Daytime Development Center

1	Child Care Specialist III
2	Child Care Specialists I
3	Physical Therapists II (1)
2	Occupational Therapists II (1)
3	Speech Pathologists II (1)
1	Medical Social Worker
1	Secretary I
13	Positions (3)
13.0	Staff Years (3.0)

Early Intervention Office

1	MH Therapist V
2	MH Therapists III
2	MH Therapists II
1	MH Therapist I
1	Management Analyst I
7	Positions
7.0	Staff Years

(Grant Position)

1	MH Therapist II
1	Position
1.0	Staff Year

PT Denotes Part-Time Positions
() Denotes New Positions

FUND 106-40

CSB MENTAL RETARDATION SERVICES

AGENCY MISSION

To provide necessary management, clinical, and technical support in order to directly operate and monitor mental retardation services of the Fairfax-Falls Church Community Services Board.

AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	143/ 137.3	144/ 138.3	146/ 140.3	147/ 146	150/ 149
Grant	3/ 3	3/ 3	5/ 5	4/ 4	5/ 5
Expenditures:					
Personnel Services	\$7,265,301	\$7,538,031	\$7,924,416	\$8,442,583	\$8,805,464
Operating Expenses	2,017,207	1,400,704	2,019,518	1,977,477	2,001,929
Capital Equipment	28,896	0	3,500	0	0
Total Expenditures	\$9,311,404	\$8,938,735	\$9,947,434	\$10,420,060	\$10,807,393
Revenue:					
Fairfax County	\$5,293,185	\$5,576,603	\$5,448,549	\$6,228,017	\$6,598,350
Fairfax City	127,928	133,161	133,161	138,185	138,185
Falls Church City	62,490	66,890	66,890	74,736	74,736
State MHMRSAS	213,930	94,138	415,401	133,866	150,866
Federal Block Grant	55,308	65,626	65,626	65,000	65,000
Federal Other	657,196	7,192	727,251	625,268	625,268
Medicaid Waiver	1,491,494	1,471,413	1,489,153	1,489,153	1,489,153
Medicaid Option	842,271	881,911	947,757	1,013,159	1,013,159
Program/Client Fees	567,602	641,801	641,801	652,676	652,676
Fund Balance	0	0	11,845	0	0
Total Revenue	\$9,311,404	\$8,938,735	\$9,947,434	\$10,420,060	\$10,807,393

SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan ¹	FY 2001 Adopted Budget Plan
Program Management and Supervision	\$993,078	\$840,188	\$911,230	\$913,363	\$934,117
Outpatient and Case Management	1,573,751	1,845,310	2,003,676	2,173,675	2,226,153
Prevention	53,870	58,534	0	0	0
Early Intervention-Part C	1,620,995	995,807	1,884,659	1,750,095	1,937,901
Residential	4,666,372	4,704,762	4,831,399	5,252,982	5,371,302
Alternative Day Support	283,037	366,638	316,470	329,945	337,920
Emergency	120,301	127,496	0	0	0
Total Expenditures	\$9,311,404	\$8,938,735	\$9,947,434	\$10,420,060	\$10,807,393

¹ Beginning with the FY 2001 Advertised Budget Plan, expenditures formerly reflected in the Prevention Cost Center are being moved to the Early Intervention Part C Cost Center due to the similar nature of the disabilities. In addition, expenditures formerly reflected in the Emergency Cost Center are being moved to the Outpatient and Case Management Cost Center to achieve consistency with the State as this type of service is reflected under Outpatient and Case Management Services on the Community Services Board's State Performance Contract.

FUND 106-40

CSB MENTAL RETARDATION SERVICES

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$207,806 to Mental Retardation Services.
- An increase of \$162,527 is included to provide early intervention services to infants and their families in “natural environments” as required by new provisions included in the July 1, 1998 reauthorization of the Individuals with Disabilities Education Act (IDEA) Part C. Of this total, \$155,075 is included in Personnel Services to fund 3/3.0 SYE additional positions, while the remaining \$7,452 is included in Operating Expenses to fund associated mileage reimbursement costs.
- An increase of \$17,000 in Operating Expenses, fully offset with State Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS) revenue, is included to provide mental retardation family support services.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- An increase of \$294,000, fully offset by additional State DMHMRSAS baseline revenue, is included to address mental retardation residential group home waiting lists.
 - An increase of \$23,097, fully offset with additional Federal funding, is included to provide additional early intervention services to infants and toddlers and their families. This increase will support 1/1.0 SYE new merit-grant Mental Health Therapist II service coordinator position.
 - An increase of \$14,250, fully offset with State DMHMRSAS revenue, is included to fund the new Virginia Babies Can't Wait continuous improvement project.
 - Various internal funding adjustments and alignments were made between CSB agencies to reflect updated expenditure needs and revenue projections for the remainder of FY 2000. These adjustments result in a decrease of \$117,601 in Mental Retardation Services.
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FUND 106-40

CSB MENTAL RETARDATION SERVICES

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

Mental Retardation Services provides direct services to individuals with mental retardation as well as oversight of services provided by private vendors under contract through the Mental Retardation Contracts budget. Direct service delivery includes case management, early intervention services, residential services, and job placement services. In addition, this agency provides management support to all Mental Retardation programs (both directly operated and contractual), technical support to contractual programs, and training for both Mental Retardation staff and staff of contracted private vendors.

Services provided in Mental Retardation Services include:

- *Program Management and Supervision*, the training, support services, and contract management unit.
- *Outpatient and Case Management Services*, a clinical unit providing case management services as well as emergency services to consumers in immediate need of assistance.
- *Residential Services*, providing a variety of residential services including group home services, supervised apartments, sponsored placements, and family support.
- *Alternative Day Support*, a program dedicated to finding job placements for consumers.
- *Early Intervention Services*, providing services to infants and toddlers with disabilities and their families.

Case managers in the Outpatient and Case Management Cost Center will continue to provide crisis intervention, comprehensive assessment, individual program planning, monitoring of progress, and reassessment services. In FY 2001, a total of 1,271 individuals will receive case management services. It should be noted that in FY 2001, emergency services to consumers in immediate need of assistance are being funded in this cost center. Often, these emergencies require extensive case management and coordination to develop a service plan when a family member becomes unable to continue care provision.

Funding is included in Outpatient and Case Management Services to establish 1/1.0 SYE Mental Health Therapist I position to coordinate services for the 87 new special education graduates of the Fairfax County Public Schools, as well as provide necessary counseling, case management, and other personal guidance and assistance. It should be noted that additional funding for the new special education graduates is included in Mental Retardation Contract Services to purchase vocational services and in CSB Transportation Services to procure FASTRAN services for those graduates requiring transportation.

Residential Services include the administration and oversight of 15 group homes serving 72 individuals and nine supervised apartments serving 19 individuals. Group homes assist individuals to develop supportive relationships while attaining personal independence through independent living skills training. Sponsored placements are available for 13 individuals as an alternative to group home living. Also, approximately 130 individuals will utilize family support services in FY 2001, which are targeted to families of adults and children with autism, mental retardation, or infants with developmental delays. Services include assistance in the application process for financial assistance to help offset the cost of specialized services, and information and referrals to families regarding community services, disabilities, seminars, and support groups.

In FY 2001, funding is included in Residential Services to increase ten part-time residential staff to full-time status. This action will result in an increase of 0/4.7 SYE in Residential Services. This request is being funded because Mental Retardation Services directly operated residential services has an immediate need for increased staff hours to meet the physical and behavioral needs of its consumers, many of whom have complex medical needs.

FUND 106-40

CSB MENTAL RETARDATION SERVICES

The Cooperative Employment Program funded in the Alternative Day Support Cost Center will serve 149 individuals in FY 2001. The individuals targeted for this job placement program have, in many cases, multiple disabilities and are in need of specialized services to obtain and maintain unsubsidized employment. Priority is given to individuals presently in day support to facilitate movement within the community services system. This prioritization ultimately provides opportunities for others to also develop their skills and strive to achieve independent, unsubsidized employment.

Early Intervention Services provide a range of services to infants and toddlers with disabilities and their families as mandated by the Individuals with Disabilities Education Act (Part C). Programs include service coordination as well as individually determined services, such as education, physical therapy, and speech therapy. In FY 2001, approximately 900 infants and toddlers will receive these services.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$206,852 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$141,990 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net increase of \$123,462 in Personnel Services is associated with increasing ten part-time residential staff to full-time status. This action will result in an increase of 0/4.7 SYE in this agency. The full cost of this initiative is \$182,951, with the total cost being partially offset by \$59,489 in reduced overtime expenditures. It should be noted that to further mitigate the cost of this initiative to the General Fund, CSB is directing \$61,194 in new Medicaid Waiver revenue to help fund the SYE increase, thus resulting in a \$62,268 net cost to the County.
- An increase of \$127,982 in Personnel Services reflects all necessary adjustments in salaries, fringe benefits, position turnover, limited-term salaries, shift differential, and extra pay based on current grade of existing staff. Included in this total is full-year funding for 2/2.0 SYE case management positions approved as part of the FY 1999 Carryover Review. These positions were only funded on a partial-year basis in FY 2000.
- An increase of \$43,449 in Personnel Services to allow for the establishment of 1/1.0 SYE Mental Health Therapist I to coordinate services for the 87 new special education graduates of the Fairfax County Public Schools. It should be noted that total funding for the new special education graduates is \$1,267,394. Of this total, \$898,585 is in Mental Retardation Contract Services to purchase vocational services and \$325,360 is in Transportation Services to purchase FASTRAN services for those graduates requiring transportation.
- A net increase of \$42,637 in Operating Expenses is due primarily to increases of \$67,852 in consultant services associated with the requirement to provide a higher percentage of early intervention services in non-clinical natural environments and \$53,657 in facility rental costs. Partially offsetting these increases are decreases totaling \$65,555 due to the transfer of costs associated with workers compensation, general liability insurance, information processing services, and property repair and maintenance to Special Projects. Numerous offsetting adjustments result in the remaining net decrease of \$13,317.

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CSB MENTAL RETARDATION SERVICES

Revenue adjustments required to support the FY 2001 program include:

- An increase of \$651,414, or 11.7 percent, in Fairfax County funding is due primarily to the FY 2001 program requirements listed above. Total FY 2001 Fairfax County funding will be \$6,228,017.
- An increase of \$12,870, or 6.4 percent, in funding from the Cities of Fairfax and Falls Church. Total funding from the Cities of Fairfax and Falls Church will be \$212,921.
- An increase of \$19,428, or 17.0 percent, in State DMHMRSAS funding is based upon the most up-to-date information available from the State concerning funding levels for FY 2001. Total State funding to CSB Mental Retardation Services will be \$133,866.
- A decrease of \$79,512 in Federal funding primarily reflects the inclusion of the unexpended portion of program-year 1999 Early Intervention – Part C grant funding for Infants and Toddlers with Disabilities in the FY 2000 Revised Budget Plan. The FY 2001 Advertised Budget Plan funding estimate reflects 12 months of grant funding for the period starting October 1, 1999.
- An increase of \$83,142, or 3.4 percent, in Medicaid revenue is related to the service expansion supported by the 2/2.0 MR Case Managers approved as part of the FY 1999 Carryover Review and the 0/4.7 SYE position increase being funded as part of the FY 2001 Advertised Budget Plan. Total FY 2001 funding from Medicaid will be \$2,502,312.
- Based on updated client projections, an increase of \$10,875, or 1.7 percent, in Program/Client Fees will be generated. Total projected Program/Client Fees are \$652,676. No Fund Balance will be used in FY 2001.

The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- As part of the FY 1999 Carryover Review, an increase of \$602,171 representing Program Year (PY) 2000 Federal pass-through grant funding to continue a program of early intervention services for infants and toddlers with disabilities from birth to three years of age was approved. These Federal Part-C funds will continue to support 2/2.0 SYE existing merit-grant positions as well as support 1/1.0 SYE additional merit-grant position through September 30, 1999. At the same time, an increase of \$94,327, reflecting the carryover of unexpended PY 1999 funds, was approved.
- As part of the FY 1999 Carryover Review, an increase of \$65,846 was included to fund 2/2.0 new MR case managers. These individuals will provide case management services to Medicaid-eligible clients being served by private providers who are being directly funded by the State. Additional Medicaid State Plan Option fee revenue that will be generated by CSB billing the State for the additional case management services will cover the cost of the new positions.
- As part of the FY 1999 Carryover Review, an increase of \$20,300 was included to pilot test the Federally mandated monitoring and improvement measurement system for the Virginia early intervention system. Funding was secured through a contractual agreement with DMHMRSAS.
- As part of the FY 1999 Carryover Review, an increase of \$12,309 in encumbered carryover for Operating Expenses was included.

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CSB MENTAL RETARDATION SERVICES

Cost Center: Program Management and Supervision

GOAL: To provide services to individuals with mental retardation in order to promote personal health, safety, and welfare, and to ensure sound fiscal management and distribution of resources.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 13.5	14/ 13.5	14/ 13.5	14/ 13.5	14/ 13.5
Expenditures:					
Personnel Services	\$709,945	\$681,892	\$717,649	\$729,128	\$749,882
Operating Expenses	265,429	158,296	193,581	184,235	184,235
Capital Equipment	17,704	0	0	0	0
Total Expenditures	\$993,078	\$840,188	\$911,230	\$913,363	\$934,117



Objectives

- To provide direction and management support to Mental Retardation programs so that 80 percent of program performance indicators (service quality and outcome) are achieved.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Outcome:					
Percent of mental retardation program performance indicators (service quality and outcome) achieved	NA	76%	80% / 50%	80%	80%

FUND 106-40

CSB MENTAL RETARDATION SERVICES

Cost Center: Outpatient and Case Management

GOAL: To provide service coordination and behavior management consultations to individuals with mental retardation in order to maximize independence in the community.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	35/ 35	36/ 36	38/ 38	39/ 39	39/ 39
Expenditures:					
Personnel Services	\$1,538,179	\$1,804,593	\$1,966,469	\$2,133,930	\$2,186,408
Operating Expenses	35,572	40,717	37,207	39,745	39,745
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,573,751	\$1,845,310	\$2,003,676	\$2,173,675	\$2,226,153



Objectives

- To support individuals' self-sufficiency in the community by ensuring that 86 percent of individual service plan objectives are met.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 ¹
COST CENTER: OUTPATIENT AND CASE MANAGEMENT					
Output:					
Individuals served	694	815	835 / 1,129	1,129	1,271
ACTIVITY: CASE MANAGEMENT					
Output:					
Individuals served	635	759	800 / 1,097	1,111	1,271
Efficiency:					
Annual cost per individual served	NA	\$1,859	\$2,129 / \$1,397	\$1,666	\$880
Service Quality:					
Percent of individuals satisfied with case management services	NA	92%	92% / 93%	92%	92%
Outcome:					
Percent of individual case management service plan objectives which are met	NA	86%	86% / 92%	86%	86%

¹ Beginning in FY 2001 the efficiency indicator reflects the net cost to the County.

FUND 106-40 CSB MENTAL RETARDATION SERVICES

Cost Center: Prevention Services

GOAL: To provide prevention and early intervention services to infants and toddlers with disabilities and their families in order to reduce or eliminate the effects of disabling conditions.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1/ 1	1/ 1	0/ 0	0/ 0	0/ 0
Expenditures:					
Personnel Services	\$53,514	\$57,853	\$0	\$0	\$0
Operating Expenses	356	681	0	0	0
Capital Equipment	0	0	0	0	0
Total Expenditures	\$53,870	\$58,534	\$0	\$0	\$0



Objectives

- There are no Objectives or Performance Indicators for this Cost Center as funding has been moved to the Early Intervention Services Cost Center. This was done because the services formerly provided under Prevention Services are programmatically linked to the service delivery of Early Intervention Services due to the nature of the disabilities.

Cost Center: Early Intervention Services

GOAL: To provide early intervention services to infants and toddlers with disabilities and their families to reduce or eliminate the effects of disabling conditions.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	17/ 17	17/ 17	20/ 20
Grant	3/ 3	3/ 3	5/ 5	4/ 4	5/ 5
Expenditures:					
Personnel Services	\$1,007,804	\$928,473	\$1,216,077	\$1,192,404	\$1,372,758
Operating Expenses	602,990	67,334	665,082	557,691	565,143
Capital Equipment	10,201	0	3,500	0	0
Total Expenditures	\$1,620,995	\$995,807	\$1,884,659	\$1,750,095	\$1,937,901

FUND 106-40

CSB MENTAL RETARDATION SERVICES



Objectives

- To ensure that transition objectives, related to the child's movement from this early intervention program to the school program, are successfully met 100 percent of the time.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 ¹
Output:					
Individuals served	740	817	800 / 879	850	900
Efficiency:					
Annual cost per individual (includes service coordination for all early intervention clients)	NA	\$1,684	\$2,814 / \$1,905	\$2,217	\$1,153
Service Quality:					
Percent of families satisfied with early intervention services	NA	95%	95% / 90%	90%	90%
Outcome:					
Percent of transition objectives successfully implemented for children	NA	100%	100% / 100%	100%	100%

¹ Beginning in FY 2001 the efficiency indicator reflects the net cost to the County.

Cost Center: Residential Services

GOAL: To provide residential services to individuals with mental retardation in order to maximize independence in the community.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	69/ 63.8	69/ 63.8	71/ 65.8	71/ 70.5	71/ 70.5
Expenditures:					
Personnel Services	\$3,563,842	\$3,633,242	\$3,716,811	\$4,068,209	\$4,169,529
Operating Expenses	1,101,539	1,071,520	1,114,588	1,184,773	1,201,773
Capital Equipment	991	0	0	0	0
Total Expenditures	\$4,666,372	\$4,704,762	\$4,831,399	\$5,252,982	\$5,371,302

FUND 106-40

CSB MENTAL RETARDATION SERVICES



Objectives

- To achieve 50 percent of individual residential service plan objectives related to community living skills.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 ¹
COST CENTER: RESIDENTIAL					
Output:					
Individuals served (not including Family Support Services)	102	104	104 / 101	104	104
ACTIVITY: GROUP HOMES					
Output:					
Individuals served	59	61	59 / 60	59	69
Efficiency:					
Cost per individual in Group Homes	NA	\$56,768	\$59,598 / \$60,741	\$70,479	\$41,836
Service Quality:					
Percent of individuals who are satisfied with support services	NA	83%	83% / 81%	83%	83%
Outcome:					
Percent of individual residential service plan objectives (related to community living skills) achieved	NA	49%	55% / 50%	50%	50%

¹ Beginning in FY 2001 the efficiency indicator reflects the net cost to the County.

Cost Center: Alternative Day Support

GOAL: To provide employment services to individuals with mental retardation in order to maximize self-sufficiency.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	6/ 6	6/ 6	6/ 6
Expenditures:					
Personnel Services	\$272,305	\$305,011	\$307,410	\$318,912	\$326,887
Operating Expenses	10,732	61,627	9,060	11,033	11,033
Capital Equipment	0	0	0	0	0
Total Expenditures	\$283,037	\$366,638	\$316,470	\$329,945	\$337,920

FUND 106-40

CSB MENTAL RETARDATION SERVICES



Objectives

- To secure 40 job placements for individuals with mental retardation.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 ¹
Output:					
Individuals served	112	131	120 / 155	120	149
Efficiency:					
Cost per person served	NA	\$2,315	\$3,095 / \$1,826	\$2,637	\$2,268
Service Quality:					
Percent of individuals satisfied with placement	NA	94%	90% / 93%	90%	90%
Outcome:					
Placements secured	40	41	40 / 37	40	40

¹ Beginning in FY 2001 the efficiency indicator reflects the net cost to the County.

Cost Center: Emergency Services

GOAL: To provide emergency services to individuals with mental retardation in order to ensure individuals' health and safety.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	0/ 0	0/ 0	0/ 0
Expenditures:					
Personnel Services	\$119,712	\$126,967	\$0	\$0	\$0
Operating Expenses	589	529	0	0	0
Capital Equipment	0	0	0	0	0
Total Expenditures	\$120,301	\$127,496	\$0	\$0	\$0



Objectives

There are no Objectives or Performance Indicators for this Cost Center as funding has been moved to the Outpatient and Case Management Services Cost Center. This was done to achieve consistency with the State as this type of service is reflected under Outpatient and Case Management Services on the CSB State Performance Contract.